

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

AGENCY GOALS:

1. Provide optimum refuse collection services resulting in a cleaner city.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 200,173,751	City Appropriations	\$ 207,053,306	\$ 174,069,859	(32,983,447)
22,765,727	Block Grant Appropriations	13,234,913	-	(13,234,913)
12,143,782	Street Fund Appropriations	30,019,144	36,236,692	6,217,548
<u>2,000,000</u>	Capital Appropriations	<u>2,000,000</u>	<u>-</u>	<u>(2,000,000)</u>
\$ 237,083,260	Total Appropriations	\$ 252,307,363	\$ 210,306,551	\$ (42,000,812)
\$ 66,379,378	City Revenues	\$ 66,090,858	\$ 39,268,010	(26,822,848)
22,765,727	Block Grant Revenues	13,234,913	-	(13,234,913)
12,143,782	Street Fund Revenues	30,019,144	36,236,692	6,217,548
<u>2,000,000</u>	Capital Revenues	<u>2,000,000</u>	<u>-</u>	<u>(2,000,000)</u>
\$ 103,288,887	Total Revenues	\$ 111,344,915	\$ 75,504,702	\$ (35,840,213)
\$ 133,794,373	NET TAX COST:	\$ 140,962,448	<u>\$ 134,801,849</u>	\$ (6,160,599)

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
1,438	City Positions	1,438	1,409	1,361	(77)
<u>36</u>	Block Grant-Demolition	<u>34</u>	<u>29</u>	<u>-</u>	<u>(34)</u>
1,474	Total Positions	1,472	1,438	1,361	(111)

DEPARTMENT OF PUBLIC WORKS (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2001-02 BUDGET WITH 2002-03 BUDGET RECOMMENDATIONS

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
	<u>Operation and Maintenance</u>			
\$ 3,660,000	Recreation	\$ 3,660,000	\$ 3,660,000	\$ -
3,600,000	Lighting	3,601,800	3,600,000	(1,800)
77,600	City Engineering	77,600	77,600	-
78,110	Civic Center/M.P.D.	53,000	78,110	25,110
8,689,000	Street and Alley Maintenance	9,459,300	8,689,000	(770,300)
4,195,752	Street Cleaning	3,636,000	4,195,752	559,752
3,860,000	Snow & Ice Control-Personnel	3,860,000	3,860,000	-
1,205,000	Snow & Ice Control-Salt	1,140,000	1,205,000	65,000
6,140,754	Traffic Engineering	6,247,712	6,140,754	(106,958)
\$ 31,506,216	Total	\$ 31,735,412	\$ 31,506,216	\$ (229,196)
	<u>Capital</u>			
\$ 4,775,848	Street Resurfacing	\$ 4,032,879	\$ 4,775,848	\$ 742,969
17,945,654	Street Resurfacing-Contractual	17,945,654	17,945,654	-
990,000	Traffic Control Improvements	4,150,000	990,000	(3,160,000)
-	Traffic Signal Extensions	-	-	-
525,000	Pedestrian Bridges	-	525,000	525,000
-	New Street Construction	6,320,000	-	(6,320,000)
-	Road and Bridges-City Parks	-	-	-
6,700,000	Traffic Control Improv.-State	8,600,000	6,700,000	(1,900,000)
-	Highway Bridges	-	-	-
-	Traffic Signals-Urban Systems	-	-	-
-	Railroad Grade Crossings	-	-	-
520,000	Tfc. Cont. Roadways -(Fed-Aid)	8,345,570	520,000	(7,825,570)
1,148,782	Equipment	1,463,574	1,148,782	(314,792)
350,000	Pavement Management Systems	-	350,000	350,000
-	Street Signs	-	-	-
-	Woodward Mall Maintenance	-	-	-
705,000	Salt Dome Replacement	-	705,000	705,000
-	Salt Storage Structure	-	-	-
-	Street Maint/Trfc Engr. Bldg	-	-	-
\$ 33,660,284	Total	\$ 50,857,677	\$ 33,660,284	\$ (17,197,393)
	<u>Contributions and Administration</u>			
\$ 4,018,284	City In-Kind Contribution	\$ 5,742,858	\$ 4,018,284	\$ (1,724,574)
4,824,000	Administration	5,360,000	4,824,000	(536,000)
\$ 8,842,284	Total	\$ 11,102,858	\$ 8,842,284	\$ (2,260,574)
\$ 74,008,784	GRAND TOTAL-APPROPRIATIONS	\$ 93,695,947	\$ 74,008,784	\$ (19,687,163)

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND (Continued)

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Revenues:			
Gas and Weight Tax	\$67,000,000	\$ 60,300,000	\$ (6,700,000)
City Contribution	5,742,858	4,018,284	(1,724,574)
City and State Salt Reimbursement	10,000	10,000	-
Earnings on Investment	3,700,000	1,810,000	(1,890,000)
Equipment Rentals	1,463,574	1,148,782	(314,792)
Prior Year Reallocation	<u>15,779,515</u>	<u>6,721,718</u>	<u>(9,057,797)</u>
GRAND TOTAL-REVENUES	\$ 93,695,947	\$ 74,008,784	\$ (19,687,163)
NET TAX COST	-	-	-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administrative Division includes management personnel, traffic engineering, and the sign shop. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees, and for Street Fund-supported projects.

DIVISION FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 18,609,271	City Appropriations	\$ 18,238,881	\$ 8,535,948	\$ (9,702,933)
<u>12,143,782</u>	Street Fund Appropriations	<u>30,019,144</u>	<u>36,236,692</u>	<u>6,217,548</u>
\$ 30,753,053	Total Appropriations	\$ 48,258,025	\$ 44,772,640	\$ (3,485,385)
\$ 11,296,302	City Revenues	\$ 11,311,360	\$ 4,707,216	\$ (6,604,144)
<u>12,143,782</u>	Street Fund Revenues	<u>30,019,144</u>	<u>36,236,692</u>	<u>6,217,548</u>
\$ 23,440,084	Total Revenues	\$ 41,330,504	\$ 40,943,908	\$ (386,596)
\$ 7,312,969	NET TAX COST:	\$ 6,927,521	\$ 3,828,732	\$ (3,098,789)

DIVISION EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>
<u>265</u>	City Positions	<u>265</u>	<u>227</u>	<u>210</u>
265	Total Positions	265	227	210

ACTIVITIES IN THIS DIVISION:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 9,007,721	\$ 8,535,948	\$ (471,773)
Traffic Engineering	6,254,712	-	(6,254,712)
Environmental and Commercial Inspection	2,976,448	-	(2,976,448)
Street Fund	<u>30,019,144</u>	<u>36,236,692</u>	<u>6,217,548</u>
	\$ 48,258,025	\$ 44,772,640	\$ (3,485,385)

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION SECTION

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

GOALS:

1. Provide optimum, timely refuse collection services resulting in a cleaner city.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
4. Provide cost-effective and timely design and construction engineering services to our citizens.

MAJOR INITIATIVES:

The Department Administration has the responsibility of providing direction and support to all DPW programs.

PLANNING FOR THE FUTURE:

The Department is focusing its attention on provide service excellence in all departmental areas.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	13	\$2,583,135	13	\$2,934,868	13	\$2,589,697
190102 - Assistance Center	4	\$292,498	4	\$194,706	4	\$180,143
190103 - Training	10	\$553,313	10	\$548,589	10	\$512,941
190105 - Guard Services	4	\$662,266	4	\$689,301	4	\$684,880
APPROPRIATION TOTAL	31	\$4,091,212	31	\$4,367,464	31	\$3,967,661
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	98	\$4,916,509	98	\$5,009,619	98	\$4,568,287
APPROPRIATION TOTAL	98	\$4,916,509	98	\$5,009,619	98	\$4,568,287
ACTIVITY TOTAL	129	\$9,007,721	129	\$9,377,083	129	\$8,535,948

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	4,688,579	4,721,668	4,417,248
EMPBENESL - Employee Benefi	2,355,561	2,570,142	2,241,926
PROFSVCSL - Professional/Cont	462,024	486,458	487,310
OPERSUPSL - Operating Supplie	37,030	25,063	25,064
OPERSVCSL - Operating Service	1,402,935	1,331,131	1,312,400
CAPEQUPSL - Capital Equipmen	11,592	189,221	0
OTHEXPSSL - Other Expenses	50,000	53,400	52,000
<i>A19000 - Department of Public Works</i>	<i>9,007,721</i>	<i>9,377,083</i>	<i>8,535,948</i>
AC0519 - Administration	9,007,721	9,377,083	8,535,948
Grand Total	9,007,721	9,377,083	8,535,948

DEPARTMENT OF PUBLIC WORKS (19)

TRAFFIC ENGINEERING SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRAFFIC ENGINEERING SECTION

The 2002-2003 Budget for this activity is now shown under Street Fund

DEPARTMENT OF PUBLIC WORKS (19)

TRAFFIC ENGINEERING SECTION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target ¹
Provide high quality, cost-effective, timely services in quality maintenance right-of-ways:				
Number of projects closed within 30 days	1,400	1,500	1,700	N/A
Computerized midblock sign work orders	0	10,000	8,000	N/A
Street name signs installed	2,440	7,000	10,000	N/A
Oversized street name signs installed	200	0	0	N/A
Traffic control signs installed	35,000	30,000	19,000	N/A
Intersections marked - contract	440	100	100	N/A
Intersections marked - City forces	25	22	100	N/A
Laning footage installed - contract	1,100,000	2,291,520	800,000	N/A
Laning footage installed - City forces	675,840	0	0	N/A
Signals installed/modernized at intersections	30	70	60	N/A
Traffic volume counts	310	300	400	N/A
Accident studies	260	250	300	N/A
Traffic sign studies	1,060	1,850	2,000	N/A
Traffic signal studies	75	32	50	N/A
Street and alley petitions	200	309	400	N/A
Law related studies	80	87	100	N/A
Construction permits	1,190	1,400	1,400	N/A
Activity Costs	\$4,270,228	\$4,401,455	\$6,254,712	

¹ Traffic Engineering functions are now shown in the Street Fund Chart.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Traffic Engineering	2001-02		2002-03		2002-03	
	Redbook		Dept Final		Mayor's	
Transportation Engineering Division	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00043 - Transportation Engineering Division						
190200 - Traffic Engineering	43	\$3,261,174	43	\$3,282,225	0	\$0
APPROPRIATION TOTAL	43	\$3,261,174	43	\$3,282,225	0	\$0
00044 - Transportation Sign Shop						
190201 - Signs And Street Markings	38	\$2,993,538	38	\$2,865,529	0	\$0
APPROPRIATION TOTAL	38	\$2,993,538	38	\$2,865,529	0	\$0
ACTIVITY TOTAL	81	\$6,254,712	81	\$6,147,754	0	\$0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1519 - Transportation Engineering			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,003,780	3,120,108	0
EMPBENESL - Employee Benefi	1,535,687	1,682,968	0
PROFSVCSL - Professional/Cont	335,000	200,000	0
OPERSUPSL - Operating Supplie	898,325	869,056	0
OPERSVCSL - Operating Service	151,285	159,622	0
CAPEQUPSL - Capital Equipmen	330,635	116,000	0
<i>A19000 - Department of Public Works</i>	<i>6,254,712</i>	<i>6,147,754</i>	<i>0</i>
AC1519 - Transportation Engineering	6,254,712	6,147,754	0
Grand Total	6,254,712	6,147,754	0

DEPARTMENT OF PUBLIC WORKS (19)

ENVIRONMENTAL AND COMMERCIAL INSPECTION SECTION ACTIVITY INFORMATION

Environmental code enforcement activities are reorganized in the 2002-03 budget through the reassignment of the DPW Environmental Control Division to Department of Environmental Affairs (DEA) and the Health Department's Environmental Health Services Division. Eighteen Environmental Control Division staff are reassigned to the Department of Environmental Affairs to handle solid waste and litter control and 33 are reassigned to the Health Department's Environmental Health Services Division to handle rodent control. The reorganization creates a Compliance and Enforcement Division within DEA to lead the enforcement of the City's environmental-related ordinances, and to coordinate the city's apparatus for dealing with illegal dumping, including Police, Health, the DPW Solid Waste Division, and the Courts.

The remaining 4 Environmental Control Inspectors in the DPW Environmental Control Division move to DPW Solid Waste to handle the annual inspections associated with commercial refuse collection accounts, and to oversee the contracts for vacant lot cleanup (previously handled in the Environmental Control Division). These positions will also be available for enforcement of hazardous weather incident regulations.

DEPARTMENT OF PUBLIC WORKS (19)

ENVIRONMENTAL AND COMMERCIAL INSPECTION SECTION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide timely refuse collection services and enforcement of environmental Ordinances:				
Percent of compliance of violators ¹	60%	65%	75%	N/A
Number of households contacted – environmental ¹	44,529	83,017	85,000	N/A
Number of properties surveyed for rodent infestations ²	342,012	313,431	400,000	N/A
Number of properties serviced for rodent eradication ²	35,100	31,463	50,000	N/A
Number of households provided environmental control literature ²	93,026	118,195	120,000	N/A
Number of non-complying properties issued violation tickets ¹	5,822	10,290	7,000	N/A
Number of commercial establishments inspected for proper refuse storage ³	4,827	15,839	20,000	N/A
Activity Costs	\$1,793,188	\$2,189,604	\$2,976,448	

N/A because operations transferred to other City agencies or other DPW Divisions.

¹ Department of Environmental Affairs

² Health

³ Solid Waste Division of DPW

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration And Support Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Rodent Control						
<i>APPROPRIATION ORGANIZATION</i>						
00039 - Rodent Control						
190400 - Administration And Support Services	10	\$644,399	10	\$637,498	0	\$0
190402 - Rodent Control	29	\$1,525,419	29	\$1,602,952	0	\$0
190403 - Vacant Lot Inspection	7	\$307,870	7	\$355,031	0	\$0
APPROPRIATION TOTAL	46	\$2,477,688	46	\$2,595,481	0	\$0
00415 - Environmental and Commercial Insuranc						
190401 - Litter Control	9	\$498,760	9	\$488,953	0	\$0
APPROPRIATION TOTAL	9	\$498,760	9	\$488,953	0	\$0
ACTIVITY TOTAL	55	\$2,976,448	55	\$3,084,434	0	\$0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2019 - Environmental and Commercial Insp			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,827,260	1,873,375	0
EMPBENESL - Employee Benefi	928,488	1,020,008	0
OPERSUPSL - Operating Supplie	187,300	156,109	0
OPERSVCSL - Operating Service	25,400	26,946	0
CAPEQUPSL - Capital Equipmen	8,000	7,996	0
<i>A19000 - Department of Public Works</i>	<i>2,976,448</i>	<i>3,084,434</i>	<i>0</i>
AC2019 - Environmental and Commercial I	2,976,448	3,084,434	0
Grand Total	2,976,448	3,084,434	0

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund.

Beginning with the 2002-2003 fiscal year, contractual funds for **Street Construction – Paving** will be budgeted in the Street Fund. Previously, these funds were included in the General Fund as a street fund reimbursable function.

Transportation Engineering staff carry out the City's responsibility to operate and maintain a street system that is safe and reasonably fit for public use. Activities fall into the broad areas of: evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

GOAL AND OBJECTIVES:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

MAJOR INITIATIVES:

The thrust of programming continues to be implementing the expanded street improvements program.

The Department continues a number of projects to improve maintenance and conditions of City right-of ways. One of the projects is known as the Traffic Facility Management System (TFMS). The first phase of TFMS covering the intersectional information has been completed; the second phase covering the mid-block information is in process.

Current Street Name Signs are in need of replacement due to the effect of aging and the loss of reflectivity. As such, starting in 2001-02, the division is taking an initiative to replace the existing street name signs having faces with larger letters (increased from 5 3/8" to 6") and material with better reflectivity.

Plans have been outlined to improve signal systems in the CBD. State-of-the-art equipment to control the signals along the Jefferson Corridor is included in the plan.

1. Improving Services

- A. Obtain an engineering services contract for specialized traffic studies/transportation planning.

2. Computerization of Record Keeping

- A. Continue data input of all traffic control devices including sign work orders into computer system.
- B. Acquire computer equipment for field entry and verification (TFMS) needs.

3. Upgrading Traffic Control Devices and Pavement Markings

- A. Accelerate sign replacement program.
- B. Reduce existing sign infrastructure by removing unwarranted signs and installing larger reflective signs.
- C. Modernize fifty (50) traffic signals each year.
- D. Utilize pre-formed tape for school cross walks for long life performance.

4. Training Employees

- A. Provide training to all CADD users.
- B. Provide traffic engineering software and training to all engineers.
- C. Provide training to all Investigators/Clerical Staff

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION MEASURES AND TARGETS

Goals:	1999-00	2000-01	2001-02	2002-03
Measures	Actual	Actual	Projection	Target
Provide high quality cost-effective services in the maintenance of right-of-ways:				
Total number of miles resurfaced by contractors. ¹	89	68	97	60
Total number of miles resurfaced by City crew. ¹	34	36	40	40
Number of projects closed within 30 days	N/A	N/A	N/A	1,700
Computerized midblock sign work orders	N/A	N/A	N/A	2,000
Street name signs installed	N/A	N/A	N/A	6,000
Oversized street name signs installed	N/A	N/A	N/A	0
Traffic control signals installed	N/A	N/A	N/A	19,000
Intersections marked – contract	N/A	N/A	N/A	200
Intersections marked – City forces	N/A	N/A	N/A	100
Laning footage installed – contract	N/A	N/A	N/A	800,000
Laning footage installed – City forces	N/A	N/A	N/A	100,000
Signals installed/modernized at intersections	N/A	N/A	N/A	50
Traffic volume counts	N/A	N/A	N/A	400
Accident studies	N/A	N/A	N/A	300
Traffic sign studies	N/A	N/A	N/A	2,000
Traffic signal studies	N/A	N/A	N/A	50
Street and alley petitions	N/A	N/A	N/A	400
Law related studies	N/A	N/A	N/A	100
Construction Permits	N/A	N/A	N/A	1,400
Activity Costs	\$80,836,167	\$83,487,301	\$30,019,144	\$36,236,692

Note: Measures were formerly kept by Traffic Engineering.

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Pavement Mgmt. System Major Street Fund - Capital	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190810 - Pavement Mgmt. System	0	\$0	0	\$350,000	0	\$350,000
190817 - Pedestrian Bridges	0	\$0	0	\$525,000	0	\$525,000
190820 - Traffic Control Improvement	0	\$4,150,000	0	\$990,000	0	\$990,000
190825 - Trunkline Improvement	0	\$8,600,000	0	\$6,700,000	0	\$6,700,000
190835 - New Street Construction	0	\$6,320,000	0	\$0	0	\$0
193850 - Equipment	0	\$1,463,574	0	\$1,148,782	0	\$1,148,782
193861 - Salt Domes	0	\$0	0	\$705,000	0	\$705,000
193871 - Street Resurfacing Contracts	0	\$0	0	\$0	0	\$17,945,156
193872 - Traffic Control Roadways-FED AID	0	\$8,345,570	0	\$520,000	0	\$520,000
APPROPRIATION TOTAL	0	\$28,879,144	0	\$10,938,782	0	\$28,883,938
06424 - Major Street Fund - Operations						
193825 - Transportation Planning	0	\$0	0	\$0	43	\$3,282,225
193826 - Transportation-Signs & Markings	0	\$0	0	\$0	38	\$2,865,529
193832 - DPW-Snow & Ice Removal	0	\$1,140,000	0	\$1,205,000	0	\$1,205,000
APPROPRIATION TOTAL	0	\$1,140,000	0	\$1,205,000	81	\$7,352,754
ACTIVITY TOTAL	0	\$30,019,144	0	\$12,143,782	81	\$36,236,692

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	0	0	3,120,276
EMPBENESL - Employee Benefi	0	0	1,565,456
PROFSVCSL - Professional/Cont	0	0	18,145,156
OPERSUPSL - Operating Supplie	1,140,000	1,205,000	2,074,056
OPERSVCSL - Operating Service	0	0	159,622
CAPEQUPSL - Capital Equipmen	1,463,574	1,853,782	1,969,782
CAPOUTLSL - Capital Outlays/M:	27,415,570	9,085,000	9,085,000
OTHEXPSSL - Other Expenses	0	0	117,344
<i>A19000 - Department of Public Works</i>	<i>30,019,144</i>	<i>12,143,782</i>	<i>36,236,692</i>
AC3019 - Street Fund	30,019,144	12,143,782	36,236,692
Grand Total	30,019,144	12,143,782	36,236,692

DEPARTMENT OF PUBLIC WORKS (19-B)

SOLID WASTE DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Division provides the equipment and manpower for Snow & Ice Removal, Street Cleaning, Scrap Tire Collection and Vacant Lot Clean-up activities. Snow and ice are removed from State trunk lines, major streets and pedestrian bridges as soon as possible after a snowfall or icy conditions. City streets are cleaned on a scheduled basis in order to promote a clean and sanitary environment. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. Vacant lot clean-up activities include the removal of debris and cutting of weeds on vacant lots in accordance with the provisions of Chapter 22 of the City Code.

DIVISION FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$106,457,599	City Appropriations	\$ 111,731,697	\$ 112,538,980	\$ 807,283
<u>2,000,000</u>	Capital Appropriations	<u>2,000,000</u>	-	(2,000,000)
\$108,457,599	Total Appropriations	\$ 113,731,697	\$ 112,538,980	\$ (1,192,717)
\$ 9,116,434	City Revenues	\$ 8,562,364	\$ 9,099,130	\$ 536,766
<u>2,000,000</u>	Capital Revenues	<u>2,000,000</u>	-	(2,000,000)
\$ 11,116,434	Total Revenues	\$ 10,562,364	\$ 9,099,130	\$ (1,463,234)
\$ 97,341,165	NET TAX COST:	\$ 103,169,333	<u>\$ 103,439,850</u>	\$ 270,517

DIVISION EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
<u>569</u>	City Positions	<u>569</u>	<u>638</u>	<u>567</u>	(2)
569	Total Positions	569	638	567	(2)

ACTIVITIES IN THIS DIVISION:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Solid Waste	\$ 105,131,653	\$ 103,285,974	\$ (1,845,679)
Snow and Ice Removal	2,842,531	2,858,226	15,695
Street Cleaning	2,584,758	2,568,971	(15,787)
Vacant Lot Clean-up	<u>3,172,755</u>	<u>3,825,809</u>	<u>653,054</u>
	\$ 113,731,697	\$ 112,538,980	\$ (1,192,717)

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This includes management, refuse collection and refuse disposal. It also includes inspection of commercial refuse containers, formerly handled in the Environmental Control Division.

GOAL AND OBJECTIVES:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste within the established schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.

MAJOR INITIATIVES:

1. Approval obtained for the purchase and installation of litter containers for bus shelters.
2. State grant received to collect 100,000 scrap tires within the city.
3. To ensure all commercial establishments using City services are on account and current. Our goal is to increase commercial surveys to four times a year. We will target delinquent accounts during at least one survey. Updating current account records and identifying commercials using City services without an account will be the focus of the other surveys. These efforts should realize an increase in revenues to the General Fund.

PLANNING FOR THE FUTURE:

1. Pursue funding for a vehicle painting contract to extend the life of vehicle bodies (rusting) and present an improved image in the neighborhoods.
2. Re-design collection routes to better deploy crews based upon changed citywide population demographics.
3. Re-design East and West collection routes in such a manner as to preclude West or East side vehicles having to go to the opposite side of the city to collect refuse or bulk.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide optimum refuse collection services				
Refuse collection routes completed daily during peak	107	107	107	107
Standard workday routes completed	97	97	97	97
Overtime	20%	15%	18%	10%
Minimum number of scrap tires collected	250,000	0	122,000	50,000
Tons of refuse collected	600,000	600,000	690,900	600,000
Number of commercial establishments inspected for proper refuse storage	4,827	15,839	20,000	20,000
Activity Costs	\$98,538,973	\$100,516,918	\$105,131,653	\$103,285,974

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

DPW	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Solid Waste Management						
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - DPW	16	\$1,349,704	16	\$1,373,576	14	\$1,019,634
190301 - Production Data Center	10	\$693,857	10	\$719,930	10	\$671,907
APPROPRIATION TOTAL	26	\$2,043,562	26	\$2,093,506	24	\$1,691,541
00035 - Refuse Collection						
190302 - DPW	8	\$444,276	8	\$441,340	8	\$403,221
190303 - Seasonal Bulk Pick-Up	17	\$819,036	17	\$854,513	17	\$694,538
190305 - Courville Bulk Collection	171	\$7,718,130	171	\$8,524,577	171	\$8,958,801
190306 - Courville Refuse Collection (Resider	151	\$8,156,844	151	\$8,487,530	151	\$8,691,319
190307 - Business District Cleanup	48	\$2,369,490	48	\$2,446,907	48	\$2,756,073
190308 - Container Services	14	\$903,729	14	\$1,376,763	18	\$1,345,889
190309 - Yard Operations	37	\$2,086,770	37	\$2,023,814	37	\$2,152,861
191301 - Building & Equipment Maintenance	18	\$1,434,334	18	\$1,448,737	14	\$981,411
APPROPRIATION TOTAL	464	\$23,932,608	464	\$25,604,181	464	\$25,984,113
00040 - Refuse Disposal						
191303 - Disposal Activities	16	\$77,155,484	16	\$69,164,476	16	\$75,610,320
APPROPRIATION TOTAL	16	\$77,155,484	16	\$69,164,476	16	\$75,610,320
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$2,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$0
ACTIVITY TOTAL	506	\$105,131,653	506	\$98,862,163	504	\$103,285,974

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	17,159,840	17,541,683	18,383,230
EMPBENESL - Employee Benefi	8,673,829	9,537,262	9,005,994
OPERSUPSL - Operating Supplie	16,825	27,085	27,085
OPERSVCSL - Operating Service	76,840,000	68,859,104	75,369,665
CAPEQUPSL - Capital Equipmen	441,160	897,029	500,000
CAPOUTLSL - Capital Outlays/Mi	2,000,000	2,000,000	0
<i>A19000 - Department of Public Works</i>	<i>105,131,653</i>	<i>98,862,163</i>	<i>103,285,974</i>
AC3519 - Solid Waste	105,131,653	98,862,163	103,285,974
Grand Total	105,131,653	98,862,163	103,285,974

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL

Snow and ice are removed from State trunk lines, major streets, and pedestrian bridges as soon as possible after a snowfall or icy conditions develop.

GOAL AND OBJECTIVES:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Reduce the snow removal response time in order to facilitate vehicular traffic in resuming its normal flow following each snowfall or icy condition.
2. Test and evaluate new snow removal apparatus methods and equipment.

MAJOR INITIATIVES:

1. Acquired new under-belly plow trucks to facilitate and expedite street snow removal.
2. RFQ issued to acquire mobile road de-icing and anti-icing sprayers for intersections and bridges

PLANNING FOR THE FUTURE:

1. Salt domes in the far east and southwest areas will expedite the refilling of salt trucks during snow and icy conditions.
2. Installation of a Rapid Reach telephone system will expedite the contacting and deployment of personnel for snow and ice duties during off-work hours.

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide high quality cost-effective services in the maintenance of right-of-ways:				
Deployment of snow detail (minutes)	60	60	60	60
Tons of salt per inch of snow	1,000	1,000	1,000	1,000
Total hours worked per inch of snow	600	700	700	700
Activity Costs	\$647,451	\$2,742,636	\$2,842,531	\$2,858,226

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Bridges And Sidewalks	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Snow and Ice Removal						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190319 - Bridges And Sidewalks	0	\$192,660	0	\$198,952	0	\$200,200
190320 - Major And Local	0	\$2,649,871	0	\$2,736,412	0	\$2,658,026
APPROPRIATION TOTAL	0	\$2,842,531	0	\$2,935,364	0	\$2,858,226
ACTIVITY TOTAL	0	\$2,842,531	0	\$2,935,364	0	\$2,858,226

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,918,037	1,918,037	1,855,991
EMPBENESL - Employee Benefi	924,494	1,017,327	1,002,235
<i>A19000 - Department of Public Works</i>	<i>2,842,531</i>	<i>2,935,364</i>	<i>2,858,226</i>
AC4019 - Snow and Ice Removal	2,842,531	2,935,364	2,858,226
Grand Total	2,842,531	2,935,364	2,858,226

DEPARTMENT OF PUBLIC WORKS (19)

STREET CLEANING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET CLEANING

City streets are cleaned on a scheduled basis in order to promote a clean and sanitary environment.

GOAL AND OBJECTIVES:

Provide high quality, cost-effective services in the maintenance of City right-of-ways.

1. Clean all City streets in accordance with the established sweeping schedule.
2. Perform evaluation of street cleaning equipment to determine need for changes and/or innovations in the current street cleaning system.

MAJOR INITIATIVES:

1. Acquired state of the art machinery for litter-control activities in Downtown Detroit.
2. Acquired 3 and 4 wheel street sweepers that are more productive.

PLANNING FOR THE FUTURE:

DEPARTMENT OF PUBLIC WORKS (19)

STREET CLEANING MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide high quality cost-effective services in the quality maintenance of right-of-ways:				
Number of curb miles swept	58,000	58,000	58,000	58,000
Residential street sweepings	2.8	3	3	3
Major street sweepings	18	18	18	18
State trunkline sweepings	10	0	0	0
Miles of expressway berms cleaned				
Activity Costs	\$2,298,654	\$3,231,499	\$2,584,758	\$2,568,971

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Supervision And Field Office Street Cleaning	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00037 - Street Cleaning						
190340 - Supervision And Field Office	7	\$529,144	7	\$498,837	7	\$487,647
190342 - Major Street Cleaning	19	\$1,154,441	19	\$1,193,617	19	\$1,167,586
190343 - Residential Street Cleaning	15	\$901,173	15	\$932,277	15	\$913,738
APPROPRIATION TOTAL	41	\$2,584,758	41	\$2,624,731	41	\$2,568,971
ACTIVITY TOTAL	41	\$2,584,758	41	\$2,624,731	41	\$2,568,971

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02	2002-03	2002-03
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC4519 - Street Cleaning			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,439,226	1,460,489	1,460,489
EMPBENESL - Employee Benefi	767,659	834,584	778,824
OPERSUPSL - Operating Supplie	60,817	9,270	9,270
OPERSVCSL - Operating Service	317,056	320,388	320,388
<i>A19000 - Department of Public Works</i>	<i>2,584,758</i>	<i>2,624,731</i>	<i>2,568,971</i>
AC4519 - Street Cleaning	2,584,758	2,624,731	2,568,971
Grand Total	2,584,758	2,624,731	2,568,971

DEPARTMENT OF PUBLIC WORKS (19)

VACANT LOT CLEAN-UP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VACANT LOT CLEAN-UP

This program manages City-owned and non-City owned vacant lot upkeep, through removal of debris and cutting of weeds on vacant lots in accordance with the provisions of Chapter 22 of the City Code. Cutting season is from May to September or October of every year.

GOAL AND OBJECTIVE:

Provide optimum refuse collection services resulting in a cleaner city.

1. Service all vacant lots not attended by the owner or occupant as required to maintain a safe and sanitary environment.

MAJOR INITIATIVES:

1. Acquired 30 new tractor mowers to facilitate the citywide mowing of weedy vacant lots.

PLANNING FOR THE FUTURE:

DEPARTMENT OF PUBLIC WORKS (19)

VACANT LOT CLEAN-UP MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide optimum refuse collection services and enforcement of environmental ordinances:				
Percent vacant lots cut more than once a year	100%	100%	100%	100%
Percent lots under DPW responsibility serviced	100%	100%	100%	100%
Number of lot cuttings	3	3	3	3
Number of vacant lots under DPW responsibility	50,000	50,000	50,000	55,000
Activity Costs	\$3,341,088	\$3,635,115	\$3,172,755	\$3,825,809

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Vacant Lot Clean Up	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vacant Lot Clean-Up						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00038 - Vacant Lot Clean-Up						
190360 - Vacant Lot Clean Up	22	\$3,172,755	22	\$4,035,341	22	\$3,825,809
APPROPRIATION TOTAL	22	\$3,172,755	22	\$4,035,341	22	\$3,825,809
ACTIVITY TOTAL	22	\$3,172,755	22	\$4,035,341	22	\$3,825,809

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC5019 - Vacant Lot Clean-Up			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	629,770	629,745	708,934
EMPBENESL - Employee Benefi	318,221	342,430	357,710
PROFSVCSL - Professional/Cont	1,950,000	2,500,000	2,400,000
OPERSUPSL - Operating Supplie	126,598	386,381	211,000
OPERSVCSL - Operating Service	148,165	148,165	148,165
CAPEQUPSL - Capital Equipmen	0	28,620	0
<i>A19000 - Department of Public Works</i>	<i>3,172,755</i>	<i>4,035,341</i>	<i>3,825,809</i>
AC5019 - Vacant Lot Clean-Up	3,172,755	4,035,341	3,825,809
Grand Total	3,172,755	4,035,341	3,825,809

DEPARTMENT OF PUBLIC WORKS (19-C)

STREET MAINTENANCE DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: STREET MAINTENANCE

The Division has responsibility for the repair, resurfacing and maintenance of City streets, alleys, curbs and sidewalk intersections. Other duties include responding to emergency demolishing of dangerous buildings; responding to the needs of the Snow and Ice Operation in conjunction with Solid Waste Division during winter season; facilitating street closure during special events; board-up of unsafe structures as per request from other agencies; providing emergency flood control measures as needed. Yard operations and the Demolition program are handled in this Division.

DIVISION FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$12,585,025	City Appropriations	\$ 13,484,376	\$ 11,587,575	\$ (1,896,801)
22,765,727	Grant Appropriations	13,234,913	-	(13,234,913)
<u>22,722,000</u>	Capital Appropriations	<u>21,970,869</u>	<u>4,775,848</u>	<u>(17,195,021)</u>
\$58,072,752	Total Appropriations	\$ 48,690,158	\$ 16,363,423	\$ (32,326,735)
\$ 8,773,200	City Revenues	\$ 9,543,500	\$ 8,773,200	\$ (770,300)
22,765,727	Grant Revenues	13,234,913	-	(13,234,913)
<u>22,722,000</u>	Capital Revenues	<u>21,970,869</u>	<u>4,775,848</u>	<u>(17,195,021)</u>
\$54,260,927	Total Revenues	\$ 44,749,282	\$ 13,549,048	\$ (31,200,234)
\$ 3,811,825	NET TAX COST:	\$ 3,940,876	<u><u>\$ 2,814,375</u></u>	\$ (1,126,501)

DIVISION EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
210	City Positions	210	221	210	-
<u>36</u>	Grant Positions	<u>34</u>	<u>29</u>	-	(34)
246	Total Positions	244	250	210	(34)

ACTIVITIES IN THIS DIVISION:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Street Maintenance	\$ 13,484,376	\$ 11,587,575	\$ (1,896,801)
Street Capital	<u>21,970,869</u>	<u>4,775,848</u>	<u>(17,195,021)</u>
Total Street Maintenance & Street Capital	35,455,245	16,363,423	(19,091,822)
Vacant Housing Rescue/Demolition Program	<u>13,234,913</u>	-	<u>(13,234,913)</u>
	\$ 48,690,158	\$ 16,363,423	\$ (32,326,735)

DEPARTMENT OF PUBLIC WORKS (19)

STREET MAINTENANCE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET MAINTENANCE SECTION

This section includes staff, equipment and funds for the repair and maintenance of City streets, alleys, curbs and sidewalk intersections. Beginning in the 2002-2003 Fiscal Year, funding for contractual Street Construction – Paving will be included in the Street Fund Activity.

GOAL AND OBJECTIVES:

Provide high quality, cost-effective services in the maintenance of City right-of-ways, including streets and alleys.

1. Improve response time on requests by citizens for pothole repairs for safe and passable streets Increase the miles of streets paved or resurfaced for extending the pavement life.
2. Maintain expressway service drive berms by removal of litter, debris and weeds; continue concrete paving on berm areas thereby reducing yearly maintenance cost.
3. Reduce the snow removal operation time of performance per snow call (response time) to allow vehicular traffic to resume its normal flow as soon as possible.
4. Find alternate method and/or material for economical roadway repairs/improvements.
5. Provide cross-training to vehicle operators on street equipment.
6. Improve record keeping by computerization.
7. To continue a comprehensive preventive maintenance program (crack sealing) of recently resurfaced streets, thereby extending pavement life.
8. To expand curb replacement program.

MAJOR INITIATIVES:

PLANNING FOR THE FUTURE:

DEPARTMENT OF PUBLIC WORKS (19)

STREET MAINTENANCE SECTION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide high quality, cost-effective services in the maintenance of right-of-ways:				
Cycle miles of pothole repairs-roadways	8,947	9,047	10,000	10,000
Cycle miles of cleanup/lawn cutting/expressway berms cleaned	520	520	520	520
Response time for Snow & Ice Operation	45 mins	45 mins	30 mins	30 mins
Number of houses demolished by City Forces	215	149	240	400
Number of operators receiving cross-training on street equipment	52	52	55	55
Activity Costs	\$48,103,111	\$25,050,001	\$35,455,244	\$16,363,423

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Divisional Administrative Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Street Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
00041 - Street Maintenance						
190500 - Divisional Administrative Services	24	\$2,845,088	24	\$1,672,319	24	\$1,563,459
190502 - Street Crew Supervision	12	\$789,744	12	\$833,825	12	\$853,199
APPROPRIATION TOTAL	36	\$3,634,832	36	\$2,506,144	36	\$2,416,658
00042 - Paved Street Maintenance						
190503 - District Maintenance	72	\$4,146,633	72	\$4,571,171	72	\$4,780,439
APPROPRIATION TOTAL	72	\$4,146,633	72	\$4,571,171	72	\$4,780,439
00046 - Equipment Maintenance						
190504 - Vehicle - Tool Maintenance	26	\$1,825,566	26	\$1,990,154	26	\$1,948,935
APPROPRIATION TOTAL	26	\$1,825,566	26	\$1,990,154	26	\$1,948,935
00047 - Yard Operations						
190505 - Supervision - Maintenance	7	\$479,842	7	\$420,009	7	\$407,657
APPROPRIATION TOTAL	7	\$479,842	7	\$420,009	7	\$407,657
00048 - Special Projects						
190506 - Special Projects	5	\$184,909	5	\$184,111	5	\$327,618
APPROPRIATION TOTAL	5	\$184,909	5	\$184,111	5	\$327,618
00049 - Reimbursed - Street Maintenance						
190011 - Street Maintenance Hired Truck Clea	0	\$1,648,400	0	\$2,204,800	0	\$1,400,000
190507 - Street Construction - Paving	64	\$23,535,062	64	\$23,430,636	64	\$5,082,116
APPROPRIATION TOTAL	64	\$25,183,462	64	\$25,635,436	64	\$6,482,116
ACTIVITY TOTAL	210	\$35,455,245	210	\$35,307,025	210	\$16,363,423

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC5519 - Street Maintenance			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	6,801,684	6,864,983	6,922,306
EMPBENESL - Employee Benefi	3,516,392	3,760,962	3,510,492
PROFSVCSL - Professional/Cont	20,344,054	20,900,454	2,150,000
OPERSUPSL - Operating Supplie	3,317,622	3,601,233	3,601,233
OPERSVCSL - Operating Service	153,543	153,543	153,542
CAPEQUPSL - Capital Equipmen	21,950	25,850	25,850
OTHEXPSSL - Other Expenses	1,300,000	0	0
<i>A19000 - Department of Public Works</i>	<i>35,455,245</i>	<i>35,307,025</i>	<i>16,363,423</i>
AC5519 - Street Maintenance	35,455,245	35,307,025	16,363,423
Grand Total	35,455,245	35,307,025	16,363,423

DEPARTMENT OF PUBLIC WORKS (19)

VACANT HOUSING RESCUE/DEMOLITION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VACANT HOUSING RESCUE/DEMOLITION

This activity has been moved to the Buildings and Safety Engineering Department.

DEPARTMENT OF PUBLIC WORKS (19)

VACANT HOUSING RESCUE/DEMOLITION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Reduce number of vacant and dangerous structures within the City:				
Number of residential structures removed timely ¹	423	389	270	N/A
Number of commercial structures removed timely ²	182	117	60	N/A
Buildings Demolished	2,317	2,217	2,500	N/A
Activity Costs	\$21,071,400	\$15,392,740	\$13,234,913	

N/A – Activity has been moved to Buildings and Safety Engineering Department

¹ “Timely” refers to within 90 days of receipt of demolition order.

² “Timely” refers to within 120 days of receipt of demolition order.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Demolition Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vacant Housing Rescue/Demolition Pro						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04387 - Vacant Housing Rescue/Demolition Prog						
190904 - Demolition Administration	16	\$1,015,105	18	\$1,192,280	0	\$0
190905 - Demolition	18	\$12,219,808	18	\$21,235,577	0	\$0
APPROPRIATION TOTAL	34	\$13,234,913	36	\$22,427,857	0	\$0
04473 - Vacant House Rescue/Boarding - Secure						
190907 - Vacant House Rescue/Demolition	0	\$0	0	\$337,870	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$337,870	0	\$0
ACTIVITY TOTAL	34	\$13,234,913	36	\$22,765,727	0	\$0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC6019 - Demolition			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,112,172	1,394,193	0
EMPBENESL - Employee Benefi	673,803	754,881	0
PROFSVCSL - Professional/Cont	11,234,913	20,317,893	0
OPERSUPSL - Operating Supplie	258,663	273,836	0
OPERSVCSL - Operating Service	1,000	1,020	0
OTHEXPSSL - Other Expenses	(45,638)	23,904	0
<i>A19000 - Department of Public Works</i>	<i>13,234,913</i>	<i>22,765,727</i>	<i>0</i>
AC6019 - Demolition	13,234,913	22,765,727	0
Grand Total	13,234,913	22,765,727	0

DEPARTMENT OF PUBLIC WORKS (19-D)

VEHICLE MANAGEMENT DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: VEHICLE MANAGEMENT

Vehicle Management Division includes staff for vehicle maintenance and stores and supplies, and is responsible for automotive purchases for the citywide fleet.

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
<u>\$26,684,620</u>	City Appropriations	<u>\$26,376,457</u>	<u>\$25,506,944</u>	<u>\$ (869,513)</u>
\$26,684,620	Total Appropriations	\$26,376,457	\$25,506,944	\$ (869,513)
<u>\$ 1,479,305</u>	City Revenues	<u>\$ 1,987,963</u>	<u>\$ 2,032,819</u>	<u>\$ 44,856</u>
\$ 1,479,305	Total Revenues	\$ 1,987,963	\$ 2,032,819	\$ 44,856
\$25,205,315	NET TAX COST:	\$24,388,494	<u><u>\$23,474,125</u></u>	\$ (914,369)

DIVISION EMPLOYEE STATISTICS:

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>04-01-02 Actual</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
<u>274</u>	City Positions	<u>274</u>	<u>227</u>	<u>261</u>	<u>(13)</u>
274	Total Positions	274	227	261	(13)

ACTIVITIES IN THIS DIVISION:

	<u>2001-02 Budget</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
Vehicle Management	\$26,376,457	\$25,506,944	\$ (869,513)

DEPARTMENT OF PUBLIC WORKS (19)

VEHICLE MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MANAGEMENT

The Vehicle Management Division provides DPW and other City agencies repair services, maintenance, gas, oil, etc., for City of Detroit vehicles.

GOAL AND OBJECTIVES:

Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.

1. Maintain the required levels of all vehicles for the day-to-day operations of assigned City departments and/or activities.
2. Finalize the computerization of the Vehicle Maintenance Division's inventories.
3. Ensure that adequate records and information are maintained for all vehicles.

MAJOR INITIATIVES:

A Fleet Management unit has been established in the Vehicle Management Division to assist in the oversight of a new citywide vehicle policy relative to the acquisition, assignment and operation of the fleet. The Fleet Management job specification should be approved by the end of 2001-02.

PLANNING FOR THE FUTURE:

Under the new Fleet Management Unit, a program of vehicle performance tracking will be developed. The goal will be a better accounting for the costs of vehicle operation.

DEPARTMENT OF PUBLIC WORKS (19)

VEHICLE MANAGEMENT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide automotive service excellence:				
Percent of repairs completed within established repair time	100%	80%	85%	100%
Percent vehicles covered under preventive maintenance schedule	50%	60%	85%	90%
Percent of departmental inventory levels maintained.	100%	80%	90%	100%
Percent of inventories/maintenance records computerized.	60%	70%	75%	75%
Activity Costs	\$39,636,836	\$31,502,520	\$26,376,457	\$25,506,944

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration And General Office Vehicle Management	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00051 - Vehicle Management						
190600 - Administration And General Office	9	\$601,822	9	\$591,442	6	\$397,057
190601 - Building Maintenance	15	\$774,142	15	\$712,494	15	\$757,151
190604 - Vehicle Control Center	5	\$248,839	5	\$343,717	2	\$158,522
190605 - Vehicle Maintenance	218	\$13,048,453	218	\$13,126,030	214	\$13,925,270
190610 - Fleet Management	4	\$306,858	4	\$311,666	4	\$296,590
APPROPRIATION TOTAL	251	\$14,980,114	251	\$15,085,349	241	\$15,534,590
00052 - Stores and Supplies						
190602 - Stores And Supplies	19	\$7,492,416	19	\$7,311,225	16	\$5,724,837
190603 - Gas Station	4	\$3,903,927	4	\$4,288,046	4	\$4,247,517
APPROPRIATION TOTAL	23	\$11,396,343	23	\$11,599,271	20	\$9,972,354
ACTIVITY TOTAL	274	\$26,376,457	274	\$26,684,620	261	\$25,506,944

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC6519 - Vehicle Management			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,183,652	10,129,817	10,667,263
EMPBENESL - Employee Benefi	5,391,399	5,482,915	5,394,167
PROFSVCSL - Professional/Cont	2,800,000	2,469,200	2,000,000
OPERSUPSL - Operating Supplie	7,481,401	8,096,880	6,959,123
OPERSVCSL - Operating Service	403,921	400,970	392,029
CAPEQUPSL - Capital Equipmen	116,083	104,838	94,362
<i>A19000 - Department of Public Works</i>	<i>26,376,457</i>	<i>26,684,620</i>	<i>25,506,944</i>
AC6519 - Vehicle Management	26,376,457	26,684,620	25,506,944
Grand Total	26,376,457	26,684,620	25,506,944

DEPARTMENT OF PUBLIC WORKS (19-E)

CITY ENGINEERING DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
<u>\$13,115,236</u>	City Appropriations	<u>\$15,251,026</u>	<u>\$11,124,564</u>	<u>\$ (4,126,462)</u>
\$13,115,236	Total Appropriations	\$15,251,026	\$11,124,564	\$ (4,126,462)
<u>\$12,992,137</u>	City Revenues	<u>\$12,714,802</u>	<u>\$ 9,879,797</u>	<u>\$ (2,835,005)</u>
\$12,992,137	Total Revenues	\$12,714,802	\$ 9,879,797	\$ (2,835,005)
\$ 123,099	NET TAX COST:	\$ 2,536,224	<u><u>\$ 1,244,767</u></u>	\$ (1,291,457)

DIVISION EMPLOYEE STATISTICS:

<u>2002-03 Requested</u>		<u>2001-02 Budget</u>	<u>04-01-02 Actual</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
<u>120</u>	City Positions	<u>120</u>	<u>96</u>	<u>113</u>	<u>(7)</u>
120	Total Positions	120	96	113	(7)

ACTIVITIES IN THIS DIVISION:

	<u>2001-02 Budget</u>	<u>2002-03 Recommended</u>	<u>Increase (Decrease)</u>
City Engineering Services	\$15,251,026	\$11,124,564	\$ (4,126,462)

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design services for the construction of City streets and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

GOAL AND OBJECTIVES:

Provide cost-effective and timely design and construction engineering services to our customers.

1. Accelerate the design requirements provided by City Engineering for Street Fund Projects.
2. Oversee construction through field inspection for both City and State resurfacing by other departments and agencies.

MAJOR INITIATIVES:

1. Explore and implement alternative methods of pavement rehabilitation for construction projects.
2. Training of personnel in the use of new technology
3. Implement efficient sidewalk replacement program through use of G.I.S. based technology.
4. One-Stop right-of-way permit center.
5. Implement effective right-of-way management policy.

PLANNING FOR THE FUTURE:

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide cost-effective and timely design and construction engineering services:				
Percent of design projects completed on time	100%	98%	100%	100%
Percent of construction engineering services performed within budget	79.50%	90%	95%	100%
Percent of customers satisfied	90%	95%	95%	100%
Activity Costs	\$11,795,184	\$10,522,195	\$15,251,026	\$11,124,564

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

ADA Handicap Ramps	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Sidewalk Intersection - City Portion						
<i>APPROPRIATION ORGANIZATION</i>						
00299 - Sidewalk Intersection - City Portion						
190699 - ADA Handicap Ramps	0	\$0	0	\$0	0	\$500,000
190701 - Sidewalk Inter - City Portion	0	\$4,035,000	0	\$700,000	0	\$0
APPROPRIATION TOTAL	0	\$4,035,000	0	\$700,000	0	\$500,000
00910 - City Engineer						
190702 - Engineering Services	3	\$1,126,720	3	\$1,099,331	3	\$1,085,291
190703 - Administrative Services	8	\$395,239	8	\$367,870	8	\$248,460
190704 - Program/Project Management	4	\$348,469	4	\$359,720	4	\$366,126
190705 - Design Services	8	\$589,796	8	\$605,196	5	\$405,977
190706 - Structure Design	5	\$419,504	5	\$447,711	5	\$426,474
190707 - Street and Highway Design	9	\$668,729	9	\$680,733	9	\$681,129
190708 - Survey And Permits	19	\$982,092	19	\$1,167,897	15	\$854,161
190709 - Building and Bridge Inspection	13	\$1,061,344	13	\$1,106,030	13	\$919,411
191701 - General Inspection	51	\$4,324,133	51	\$4,530,748	51	\$4,142,535
191703 - Consultant Services	0	\$300,000	0	\$550,000	0	\$495,000
APPROPRIATION TOTAL	120	\$10,216,026	120	\$10,915,236	113	\$9,624,564
07177 - Sidewalk Construction						
190699 - ADA Handicap Ramps	0	\$0	0	\$500,000	0	\$0
190700 - Sidewalk Assessment	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,500,000	0	\$1,000,000
ACTIVITY TOTAL	120	\$15,251,026	120	\$13,115,236	113	\$11,124,564

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	5,892,719	6,221,268	5,512,395
EMPBENESL - Employee Benefi	3,053,225	3,245,595	2,758,850
PROFSVCSL - Professional/Cont	5,438,360	2,855,360	2,100,360
OPERSUPSL - Operating Supplie	142,300	128,280	123,280
OPERSVCSL - Operating Service	617,152	579,461	544,407
CAPEQUPSL - Capital Equipmen	107,270	85,272	85,272
<i>A19000 - Department of Public Works</i>	<i>15,251,026</i>	<i>13,115,236</i>	<i>11,124,564</i>
AC7019 - City Engineer	15,251,026	13,115,236	11,124,564
Grand Total	15,251,026	13,115,236	11,124,564

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	104,000	104,000	104,000	104,000	0
462100 - Rental-Public Bldgs & S	15,947	32,439	34,629	34,629	2,190
474100 - Miscellaneous Receipts	58,226	3,700	300	300	(3,400)
<i>00028 - Administration</i>	<i>178,173</i>	<i>140,139</i>	<i>138,929</i>	<i>138,929</i>	<i>(1,210)</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	4,285,844	4,916,509	5,009,619	4,568,287	(348,222)
449150 - Personal Services-Oth-G	214,459	0	0	0	0
<i>00030 - Building Operations</i>	<i>4,500,303</i>	<i>4,916,509</i>	<i>5,009,619</i>	<i>4,568,287</i>	<i>(348,222)</i>
<i>00043 - Transportation Engineering Division</i>					
472130 - Equipment Rentals	(63,641)	0	0	0	0
474100 - Miscellaneous Receipts	15,005	0	0	0	0
510100 - Street Funds Reimburse	2,162,085	3,261,174	3,282,225	0	(3,261,174)
<i>00043 - Transportation Engineering Div</i>	<i>2,113,449</i>	<i>3,261,174</i>	<i>3,282,225</i>	<i>0</i>	<i>(3,261,174)</i>
<i>00044 - Transportation Sign Shop</i>					
441100 - Other Labors and Mater	0	7,000	7,000	0	(7,000)
472130 - Equipment Rentals	(7,827)	0	0	0	0
474100 - Miscellaneous Receipts	7,306	0	0	0	0
510100 - Street Funds Reimburse	2,042,709	2,986,538	2,858,529	0	(2,986,538)
<i>00044 - Transportation Sign Shop</i>	<i>2,042,188</i>	<i>2,993,538</i>	<i>2,865,529</i>	<i>0</i>	<i>(2,993,538)</i>
<i>04079 - Traffic Signal Modernization - Install at 1E</i>					
432130 - Grants-Pvb Wks-State(f	14,646	0	0	0	0
<i>04079 - Traffic Signal Modernization - I</i>	<i>14,646</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10417 - Traffic Signal Improvements - Wyoming -</i>					
432120 - Grants-Public Works	58,133	0	0	0	0
<i>10417 - Traffic Signal Improvements - I</i>	<i>58,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	27,415,570	9,790,000	27,735,156	319,586
432120 - Grants-Public Works	5,247	0	0	0	0
432130 - Grants-Pvb Wks-State(f	43,963	0	0	0	0
472130 - Equipment Rentals	1,148,782	1,463,574	1,148,782	1,148,782	(314,792)
510100 - Street Funds Reimburse	178,178	0	0	0	0
521125 - Grant Contrib-Noncash-I	160,826	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>1,536,996</i>	<i>28,879,144</i>	<i>10,938,782</i>	<i>28,883,938</i>	<i>4,794</i>
<i>04190 - Local Street Fund - Capital</i>					
472130 - Equipment Rentals	382,928	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>382,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
04209 - Spinoza Dr Over Rouge River					
432130 - Grants-Pvb Wks-State(f	3,329	0	0	0	0
04209 - Spinoza Dr Over Rouge River	3,329	0	0	0	0
04210 - Tireman Ave Bridge Replacement and Re					
432130 - Grants-Pvb Wks-State(f	4,580	0	0	0	0
04210 - Tireman Ave Bridge Replacem	4,580	0	0	0	0
04362 - Resurface - Evergreen and W Chicago					
521125 - Grant Contrib-Noncash-l	269	0	0	0	0
04362 - Resurface - Evergreen and W	269	0	0	0	0
04366 - Resurface - Joy - Clairmount					
521125 - Grant Contrib-Noncash-l	283	0	0	0	0
04366 - Resurface - Joy - Clairmount	283	0	0	0	0
04593 - Resurface - Dequindre Nevada					
521125 - Grant Contrib-Noncash-l	350	0	0	0	0
04593 - Resurface - Dequindre Nevada	350	0	0	0	0
04594 - Resurface - McGraw Road and Rosa Par					
521125 - Grant Contrib-Noncash-l	350	0	0	0	0
04594 - Resurface - McGraw Road anc	350	0	0	0	0
04974 - Resurface - Joy Rd - E Vernor					
521125 - Grant Contrib-Noncash-l	323	0	0	0	0
04974 - Resurface - Joy Rd - E Vernor	323	0	0	0	0
05586 - Resurface - Jefferson - Conner - Alter					
521125 - Grant Contrib-Noncash-l	323	0	0	0	0
05586 - Resurface - Jefferson - Connei	323	0	0	0	0
05587 - Resurface - Springwell Scotten					
521125 - Grant Contrib-Noncash-l	107	0	0	0	0
05587 - Resurface - Springwell Scotter	107	0	0	0	0
05593 - Resurface Chalmers - Harper					
432130 - Grants-Pvb Wks-State(f	567	0	0	0	0
05593 - Resurface Chalmers - Harper	567	0	0	0	0
05610 - Resurface J C Lodge Srv Dr - Martin Luth					
521125 - Grant Contrib-Noncash-l	447	0	0	0	0
05610 - Resurface J C Lodge Srv Dr - l	447	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
06321 - Milling Resurface - Along Livernois					
432130 - Grants-Pvb Wks-State(f	6,454	0	0	0	0
06321 - Milling Resurface - Along Liver.	6,454	0	0	0	0
06322 - Traffic-Signal Modernization-Pavement M.					
432130 - Grants-Pvb Wks-State(f	3,506	0	0	0	0
06322 - Traffic-Signal Modernization-Pe	3,506	0	0	0	0
06328 - Resurface Along Larned and Lafayette					
432130 - Grants-Pvb Wks-State(f	35,190	0	0	0	0
521125 - Grant Contrib-Noncash-l	223	0	0	0	0
06328 - Resurface Along Larned and L	35,413	0	0	0	0
06392 - Resurface - Vernor - Livernois - Mack					
521125 - Grant Contrib-Noncash-l	223	0	0	0	0
06392 - Resurface - Vernor - Livernois	223	0	0	0	0
06401 - Resurface - Mt Elliot - Schoenherr					
521125 - Grant Contrib-Noncash-l	223	0	0	0	0
06401 - Resurface - Mt Elliot - Schoenl	223	0	0	0	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	49,654,347	1,140,000	1,205,000	7,345,754	6,205,754
441100 - Other Labors and Mater	0	0	0	7,000	7,000
447485 - Sale-Misc. Supplies	120,715	0	0	0	0
461100 - Earnings On Investment	3,325,176	0	0	0	0
06424 - Major Street Fund - Operations	53,100,238	1,140,000	1,205,000	7,352,754	6,212,754
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	13,972,354	0	0	0	0
510325 - Transfers From Other Fu	11,810,256	0	0	0	0
06425 - Local Street Fund - Operations	25,782,610	0	0	0	0
06652 - Resurface - Dequindre Grinnel					
432130 - Grants-Pvb Wks-State(f	100,546	0	0	0	0
521125 - Grant Contrib-Noncash-l	248	0	0	0	0
06652 - Resurface - Dequindre Grinnel	100,794	0	0	0	0
06773 - Landscaping 1-75 Service Drive					
432130 - Grants-Pvb Wks-State(f	53,420	0	0	0	0
06773 - Landscaping 1-75 Service Driv	53,420	0	0	0	0
06775 - Bituminous Resurface - Hayes Kercheval					
521125 - Grant Contrib-Noncash-l	152	0	0	0	0
06775 - Bituminous Resurface - Hayes	152	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
06784 - Bituminous Resurface - Dexter - Jeffries					
521125 - Grant Contrib-Noncash-I	153	0	0	0	0
06784 - Bituminous Resurface - Dexter	153	0	0	0	0
06877 - Traffic Signal Modernization at 26 Interse					
432130 - Grants-Pvb Wks-State(f	66,210	0	0	0	0
521125 - Grant Contrib-Noncash-I	526,344	0	0	0	0
06877 - Traffic Signal Modernization at	592,554	0	0	0	0
10256 - Resurf & Street Lighting Along I-75					
432120 - Grants-Public Works	(53,327)	0	0	0	0
432130 - Grants-Pvb Wks-State(f	101,626	0	0	0	0
10256 - Resurf & Street Lighting Along	48,299	0	0	0	0
10338 - Resurfacing NB Chrysler, etc State # 99-1					
432130 - Grants-Pvb Wks-State(f	188,411	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,481,768	0	0	0	0
10338 - Resurfacing NB Chrysler, etc S	1,670,179	0	0	0	0
10339 - Resurfacing Chicago, etc State # 99-556					
432130 - Grants-Pvb Wks-State(f	427,487	0	0	0	0
521125 - Grant Contrib-Noncash-I	2,904,776	0	0	0	0
10339 - Resurfacing Chicago, etc State	3,332,263	0	0	0	0
10340 - Resurfacing Bagley, etc State # 99-5598					
432130 - Grants-Pvb Wks-State(f	148,659	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,616,310	0	0	0	0
10340 - Resurfacing Bagley, etc State :	1,764,969	0	0	0	0
10341 - Resurfacing Hubbell, etc State #99-5599					
432130 - Grants-Pvb Wks-State(f	113,299	0	0	0	0
521125 - Grant Contrib-Noncash-I	698,958	0	0	0	0
10341 - Resurfacing Hubbell, etc State	812,257	0	0	0	0
10342 - Pavement Marking - Citywide					
432130 - Grants-Pvb Wks-State(f	423	0	0	0	0
10342 - Pavement Marking - Citywide	423	0	0	0	0
10418 - Resurfacing - Dix, Military, Oakwood, Mai					
432130 - Grants-Pvb Wks-State(f	296,443	0	0	0	0
521125 - Grant Contrib-Noncash-I	2,649,926	0	0	0	0
10418 - Resurfacing - Dix, Military, Oal	2,946,369	0	0	0	0
10419 - Resurfacing - Burns, Canfield, Cass, Harj					
432130 - Grants-Pvb Wks-State(f	429,446	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
10419 - Resurfacing - Burns, Canfield, Cass, Harj					
521125 - Grant Contrib-Noncash-I	2,737,114	0	0	0	0
10419 - Resurfacing - Burns, Canfield,	3,166,560	0	0	0	0
10448 - Resurfacing Glendale, Linwood, Nevada,					
432130 - Grants-Pvb Wks-State(f	214,739	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,074,267	0	0	0	0
10448 - Resurfacing Glendale, Linwooc	1,289,006	0	0	0	0
10594 - Construction-Bates from Jefferson to Atw					
432130 - Grants-Pvb Wks-State(f	204,673	0	0	0	0
10594 - Construction-Bates from Jeffer	204,673	0	0	0	0
10595 - Bit Resurfacing Chicago-Lyndon # 00-548					
432130 - Grants-Pvb Wks-State(f	185,913	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,194,674	0	0	0	0
10595 - Bit Resurfacing Chicago-Lyndo	1,380,587	0	0	0	0
10608 - Job#49972-Pavement Marking-215 locati					
432130 - Grants-Pvb Wks-State(f	20,050	0	0	0	0
521125 - Grant Contrib-Noncash-I	89,780	0	0	0	0
10608 - Job#49972-Pavement Marking	109,830	0	0	0	0
10610 - Job #49986-Traffic Signal Modernizations					
432130 - Grants-Pvb Wks-State(f	3,693	0	0	0	0
521125 - Grant Contrib-Noncash-I	859	0	0	0	0
10610 - Job #49986-Traffic Signal Mod	4,552	0	0	0	0
10635 - Job #56101-Resurfacing Miller, Morang, 7					
432130 - Grants-Pvb Wks-State(f	6,641	0	0	0	0
521125 - Grant Contrib-Noncash-I	802	0	0	0	0
10635 - Job #56101-Resurfacing Miller,	7,443	0	0	0	0
10636 - Job # 56104-Resurfacing Evergreen, Jeff					
432130 - Grants-Pvb Wks-State(f	63,728	0	0	0	0
521125 - Grant Contrib-Noncash-I	927	0	0	0	0
10636 - Job # 56104-Resurfacing Ever	64,655	0	0	0	0
10638 - Job # 56102 - Resurfacing Adams, Addis					
521125 - Grant Contrib-Noncash-I	1,013	0	0	0	0
10638 - Job # 56102 - Resurfacing Ad	1,013	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Construc	0	52,500	35,133	35,133	(17,367)

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
00034 - Solid Waste Management					
444100 - Sanitation Charges	155,904	116,864	109,245	109,245	(7,619)
00034 - Solid Waste Management	155,904	169,364	144,378	144,378	(24,986)
00035 - Refuse Collection					
407120 - Development Improvem	53,017	33,000	40,704	33,000	0
444100 - Sanitation Charges	654,239	648,000	650,000	650,000	2,000
472100 - Other Forfeits And Pen	30	0	0	0	0
00035 - Refuse Collection	707,286	681,000	690,704	683,000	2,000
06599 - Bonds - Capital Improvement					
461100 - Earnings On Investment	0	400,000	0	0	(400,000)
522100 - Sale Of Bonds	0	1,600,000	2,000,000	0	(1,600,000)
06599 - Bonds - Capital Improvement	0	2,000,000	2,000,000	0	(2,000,000)
00036 - Snow and Ice Removal					
472130 - Equipment Rentals	(123,362)	0	0	0	0
510100 - Street Funds Reimburse	1,071,791	3,860,000	3,860,000	3,860,000	0
00036 - Snow and Ice Removal	948,429	3,860,000	3,860,000	3,860,000	0
00037 - Street Cleaning					
472130 - Equipment Rentals	(866,861)	0	0	0	0
510100 - Street Funds Reimburse	4,017,288	3,636,000	4,195,752	4,195,752	559,752
00037 - Street Cleaning	3,150,427	3,636,000	4,195,752	4,195,752	559,752
00038 - Vacant Lot Clean-Up					
440100 - Maintenance & Constr	204,877	216,000	225,600	216,000	0
00038 - Vacant Lot Clean-Up	204,877	216,000	225,600	216,000	0
00042 - Paved Street Maintenance					
472130 - Equipment Rentals	(268,575)	0	0	0	0
510100 - Street Funds Reimburse	8,020,757	9,459,300	8,689,000	8,689,000	(770,300)
00042 - Paved Street Maintenance	7,752,182	9,459,300	8,689,000	8,689,000	(770,300)
00048 - Special Projects					
440100 - Maintenance & Constr	46,417	84,200	84,200	84,200	0
00048 - Special Projects	46,417	84,200	84,200	84,200	0
00049 - Reimbursed - Street Maintenance					
472130 - Equipment Rentals	(199,184)	0	0	0	0
510100 - Street Funds Reimburse	11,506,958	21,970,869	22,722,000	4,775,848	(17,195,021)
00049 - Reimbursed - Street Maintena	11,307,774	21,970,869	22,722,000	4,775,848	(17,195,021)
07036 - Resurf-Clark, Porter & Scotten					
432130 - Grants-Pvb Wks-State(f	21,337	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
07036 - Resurf-Clark, Porter & Scotten					
521125 - Grant Contrib-Noncash-I	507	0	0	0	0
07036 - Resurf-Clark, Porter & Scotten	21,844	0	0	0	0
07043 - Resurf-Charlevoix, Dickerson					
432130 - Grants-Pvb Wks-State(f	121,290	0	0	0	0
07043 - Resurf-Charlevoix, Dickerson	121,290	0	0	0	0
07109 - Pavement Marking @ Inter					
432130 - Grants-Pvb Wks-State(f	4,648	0	0	0	0
07109 - Pavement Marking @ Inter	4,648	0	0	0	0
07110 - Resurf-Along W Gd Blvd-Goddard					
432130 - Grants-Pvb Wks-State(f	28,958	0	0	0	0
521125 - Grant Contrib-Noncash-I	(19,274)	0	0	0	0
07110 - Resurf-Along W Gd Blvd-Godd	9,684	0	0	0	0
07115 - Resurf-Along Burt Rd-Greenfield					
432130 - Grants-Pvb Wks-State(f	11,366	0	0	0	0
521125 - Grant Contrib-Noncash-I	(12,176)	0	0	0	0
07115 - Resurf-Along Burt Rd-Greenfie	(810)	0	0	0	0
07116 - Resurf-Along Dickerson Harper					
432130 - Grants-Pvb Wks-State(f	37,533	0	0	0	0
521125 - Grant Contrib-Noncash-I	800	0	0	0	0
07116 - Resurf-Along Dickerson Harpe	38,333	0	0	0	0
07171 - Bit Resurf - Along Livernois Lo					
432130 - Grants-Pvb Wks-State(f	205,930	0	0	0	0
521125 - Grant Contrib-Noncash-I	341,797	0	0	0	0
07171 - Bit Resurf - Along Livernois Lo	547,727	0	0	0	0
04387 - Vacant Housing Rescue/Demolition Progi					
432200 - Gts-Comm Dev Block G	215,415	13,234,913	22,427,857	0	(13,234,913)
474100 - Miscellaneous Receipts	30,606	0	0	0	0
04387 - Vacant Housing Rescue/Demc	246,021	13,234,913	22,427,857	0	(13,234,913)
04473 - Vacant House Rescue/Boarding - Secure					
432200 - Gts-Comm Dev Block G	408,173	0	337,870	0	0
04473 - Vacant House Rescue/Boardin	408,173	0	337,870	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	2,359,962	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	2,359,962	0	0	0	0
00051 - Vehicle Management					

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
00051 - Vehicle Management					
440100 - Maintenance & Construc	239,735	347,259	327,769	327,769	(19,490)
447305 - Sales-Salv, Confis, Supl	0	1,000	1,000	1,000	0
449125 - Personal Services	121,502	106,137	106,033	106,033	(104)
472210 - Compensation For Othe	0	2,000	2,000	2,000	0
472215 - Comp For Losses-Mini T	(828)	9,556	1,253	1,253	(8,303)
472255 - Sale Of Equipment	444,965	1,049,011	495,497	1,049,011	0
00051 - Vehicle Management	805,374	1,514,963	933,552	1,487,066	(27,897)
00052 - Stores and Supplies					
447485 - Sale-Misc. Supplies	965,476	473,000	545,753	545,753	72,753
00052 - Stores and Supplies	965,476	473,000	545,753	545,753	72,753
00299 - Sidewalk Intersection - City Portion					
510100 - Street Funds Reimburse	0	3,335,000	0	500,000	(2,835,000)
00299 - Sidewalk Intersection - City Pc	0	3,335,000	0	500,000	(2,835,000)
00910 - City Engineer					
412100 - General Street Use Peri	454,518	415,000	428,000	415,000	0
412130 - Sidewalk Permits	10,641	15,000	10,000	10,000	(5,000)
412140 - Spur Track Permits	250	0	0	0	0
412170 - House Number Fees	3,450	0	0	0	0
413100 - Safety Inspection Charg	44,395	0	0	0	0
413110 - Construction Inspection	1,832,602	6,496,660	9,618,000	6,516,660	20,000
413125 - Construction Insp Chgs	10,830	0	0	0	0
413135 - Construction Insp Chgs-	371	0	0	0	0
413140 - Construction Insp Chgs-	1,595,831	0	0	0	0
413160 - Construction Insp Ot	1,575,811	0	0	0	0
413180 - Construction Insp Ot -Dj	658,848	0	0	0	0
449100 - Personal Services Ot	(26,968)	0	0	0	0
449125 - Personal Services	311	1,211,680	1,202,300	1,202,300	(9,380)
449155 - Personal Services-Deptl	(74,712)	0	0	0	0
449175 - Personal Services-Cedd	5,895	0	0	0	0
449180 - Personal Services-DPW	684,597	0	0	0	0
472130 - Equipment Rentals	117,941	126,412	130,387	132,387	5,975
472135 - Equipment Rentals	28,414	0	0	0	0
474100 - Miscellaneous Receipts	12,225	37,450	25,850	25,850	(11,600)
510100 - Street Funds Reimburse	35,100	77,600	77,600	77,600	0
00910 - City Engineer	6,970,350	8,379,802	11,492,137	8,379,797	(5)
07177 - Sidewalk Construction					
407125 - Sidewalk Construction /	(3,638)	1,000,000	1,000,000	1,000,000	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>07177 - Sidewalk Construction</i>					
510100 - Street Funds Reimburse	0	0	500,000	0	0
<i>07177 - Sidewalk Construction</i>	(3,638)	1,000,000	1,500,000	1,000,000	0
A19000 - Department of Public Works	144,084,292	111,344,915	103,288,887	75,504,702	(35,840,213)
Grand Total	144,084,292	111,344,915	103,288,887	75,504,702	(35,840,213)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00028 - Administration			
190100 - Administration			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	2	2	2
Manager II - Public Works	2	2	2
Admin Asst GD II - DPW	3	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Typist	2	2	2
Total Administration	13	13	13
190102 - Assistance Center			
Sprv of Divisional Relations	1	1	1
Service Information Clerk	3	3	3
Total Assistance Center	4	4	4
190103 - Training			
Senior Training Specialist	1	1	1
Instructor -Public Works Equip	8	8	8
Typist	1	1	1
Total Training	10	10	10
190105 - Guard Services			
Head Property Guard	1	1	1
Senior Property Guard	1	1	1
Property Guard	2	2	2
Total Guard Services	4	4	4
Total Administration	31	31	31
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Authc			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Authc			
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Senior Typist	1	1	1
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refrig Equip Oper 3rd Class	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	6	6	6
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	1	1	1
Window Cleaner	2	2	2
Laborer A	6	6	6
Elevator Operations Assistant	3	3	3
Comfort Station Matron	1	1	1
Building Attendant A	53	53	53
Total Detroit-Wayne Joint Building Authority	98	98	98
Total Building Operations	98	98	98
00034 - Solid Waste Management			
190300 - DPW			
Manager II - Public Works	1	1	1
Asst Sprv of Refuse Collection	2	2	2
Admin Sanitation Analyst	1	1	1
Admin Asst GD II	1	1	1
DPW - District Relations	8	8	6
Head Storekeeper	1	1	1
Principal Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00034 - Solid Waste Management			
190300 - DPW			
Senior Stenographer	1	1	1
Total DPW	16	16	14
190301 - Production Data Center			
Prin Data Proc Prog Analyst	1	1	1
Sanitation Control Ctr Sprv	1	1	1
Sanitation Control Ctr Oper	8	8	8
Total Production Data Center	10	10	10
Total Solid Waste Management	26	26	24
00035 - Refuse Collection			
190302 - DPW			
Sr Refuse Collection Super	1	1	1
District Clerk	4	4	4
Clerk	3	3	3
Total DPW	8	8	8
190303 - Seasonal Bulk Pick-Up			
Refuse Collection Packer Oper	15	15	15
Sanitation Laborer	2	2	2
Total Seasonal Bulk Pick-Up	17	17	17
190305 - Courville Bulk Collection			
Sr Refuse Collection Super	2	2	2
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	12	12	12
Construction Equip Operator	5	5	5
Refuse Collection Packer Oper	24	24	24
Vehicle Operator III	15	15	15
Vehicle Operator I	58	58	58
Sanitation Laborer	53	53	53
Total Courville Bulk Collection	171	171	171
190306 - Courville Refuse Collection (Reside			
Sr Refuse Collection Super	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00035 - Refuse Collection						
190306 - Courville Refuse Collection (Residential)						
Refuse Collection Sprv		4		4		4
Refuse Collection Foreman		10		10		10
Refuse Collection Packer Oper		107		107		107
Vehicle Operator I		20		20		20
Sanitation Laborer		8		8		8
Total Courville Refuse Collection (Residential)		151		151		151
190307 - Business District Cleanup						
Refuse Collection Sprv		2		2		2
Refuse Collection Foreman		2		2		2
Refuse Collection Packer Oper		12		12		12
Vehicle Operator III		7		7		7
Vehicle Operator I		13		13		13
Sanitation Laborer		12		12		12
Total Business District Cleanup		48		48		48
190308 - Container Services						
Environmental Control Inspect		0		0		4
Refuse Collection Sprv		1		1		1
Refuse Collection Foreman		1		1		1
Vehicle Operator III		5		5		5
Vehicle Operator I		2		2		2
Mechanical Helper		5		5		5
Total Container Services		14		14		18
190309 - Yard Operations						
Sanitation Yard Dispatcher		3		3		3
Const Equip Oper- 50 Ton Crane		1		1		1
Construction Equip Operator		1		1		1
Refuse Collection Packer Oper		2		2		2
Vehicle Operator III		8		8		8
Vehicle Operator I		10		10		10
Sanitation Laborer		12		12		12
190309 - Yard Operations		37		37		37

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00035 - Refuse Collection			
191301 - Building & Equipment Maintenance			
Sprv of Building Maint	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	2	2	0
Finish Carpenter	2	2	2
Plumber	1	1	1
Equip Paint and Maint Foreman	1	1	1
General Welder	1	1	0
Plant Maintenance Mechanic	1	1	0
Bldg Trades Worker-Gen	1	1	1
Equipment Painter	1	1	1
Storekeeper	1	1	1
Mechanical Helper	2	2	2
Mech Helper - Operation	2	2	2
Building Attendant A	1	1	1
Total Building & Equipment Maintenance	18	18	14
Total Refuse Collection	464	464	464
00037 - Street Cleaning			
190340 - Supervision And Field Office			
Sr Refuse Collection Super	1	1	1
Refuse Collection Foreman	6	6	6
Total Supervision And Field Office	7	7	7
190342 - Major Street Cleaning			
Vehicle Operator III	12	12	12
Vehicle Operator I	7	7	7
Total Major Street Cleaning	19	19	19
190343 - Residential Street Cleaning			
Vehicle Operator III	5	5	5
Vehicle Operator I	10	10	10
Total Residential Street Cleaning	15	15	15
Total Street Cleaning	41	41	41

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00038 - Vacant Lot Clean-Up			
190360 - Vacant Lot Clean Up			
Refuse Collection Foreman	1	1	1
Principal Clerk	1	1	1
Vehicle Operator I	11	11	11
Sanitation Laborer	9	9	9
Total Vacant Lot Clean Up	22	22	22
Total Vacant Lot Clean-Up	22	22	22
00039 - Rodent Control			
190400 - Administration And Support Servic			
Sprv Environmental Control	1	1	0
Asst Sprv of Environ Control	1	1	0
Principal Environ Control Insp	4	4	0
Environmental Control Inspect	2	2	0
Senior Typist	2	2	0
Total Administration And Support Services	10	10	0
190402 - Rodent Control			
Environmental Control Inspect	29	29	0
Total Rodent Control	29	29	0
190403 - Vacant Lot Inspection			
Environmental Control Inspect	7	7	0
Total Vacant Lot Inspection	7	7	0
Total Rodent Control	46	46	0
00040 - Refuse Disposal			
191303 - Disposal Activities			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	2	2	2
Vehicle Operator I	1	1	1
Sanitation Laborer	4	4	4

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00040 - Refuse Disposal			
191303 - Disposal Activities			
Transfer Station Attendant	7	7	7
Total Disposal Activities	16	16	16
Total Refuse Disposal	16	16	16
00041 - Street Maintenance			
190500 - Divisional Administrative Services			
Manager II - Public Works	2	2	2
Asst Mgr-St Maint & Cons-Field	1	1	1
Sr Sprv of Mechanical Maint	1	1	1
Sprv of Street Maint and Const	3	3	3
Asst Sprv Street Maint and Con	3	3	3
Sprv of Demolition & Spec Proj	1	1	1
Principal Governmental Analyst	1	1	1
Head Storekeeper	1	1	1
District Clerk	2	2	2
Principal Clerk	1	1	1
Storekeeper	1	1	1
Senior Clerk	1	1	1
Assistant Storekeeper	2	2	2
Clerk	2	2	2
Senior Stenographer	1	1	1
Senior Typist	1	1	1
Total Divisional Administrative Services	24	24	24
190502 - Street Crew Supervision			
Street Maint Foreman	12	12	12
Total Street Crew Supervision	12	12	12
Total Street Maintenance	36	36	36

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00042 - Paved Street Maintenance			
190503 - District Maintenance			
Street Maint Sub-Foreman	72	72	72
Total District Maintenance	72	72	72
Total Paved Street Maintenance	72	72	72
00043 - Transportation Engineering Division			
190200 - Traffic Engineering			
City Traffic Engineer	1	1	0
Manager II - Public Works	3	3	0
Head Engineer - DOT	1	1	0
Traffic Engineer	2	2	0
Sr Associate Traffic Engineer	3	3	0
Sr Asst Traffic Engineer	1	1	0
Associate Traffic Engineer	4	4	0
Senior Accountant	1	1	0
Sprv Traffic Investigator	1	1	0
Drafting Technician III	4	4	0
Traffic Survey Checker	2	2	0
Project Traffic Adjuster	2	1	0
Traffic Investigator	6	5	0
Admin Asst GD II - Traffic Eng	1	1	0
Principal Clerk	1	1	0
Senior Stenographer	1	1	0
Senior Typist	2	2	0
Senior Bookkeeper	1	1	0
Stenographer	1	1	0
Clerk	1	1	0
Typist	4	4	0
Assistant Traffic Engineer	0	2	0
Total Traffic Engineering	43	43	0
Total Transportation Engineering Division	43	43	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00044 - Transportation Sign Shop			
190201 - Signs And Street Markings			
Manager I - Public Works	1	1	0
Asst Sprv of Sign Shop	1	1	0
Sign Shop Foreman	3	3	0
Sign Stencil Preparator	1	1	0
Sheet Metal Mechanic	1	1	0
Laner Truck Opr Mechanic	1	2	0
Traffic Sign Mechanic	15	14	0
Traffic Sign Worker	15	15	0
Total Signs And Street Markings	38	38	0
Total Transportation Sign Shop	38	38	0
00046 - Equipment Maintenance			
190504 - Vehicle - Tool Maintenance			
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	2	2	2
General Welder	1	1	1
General Auto Mechanic	16	16	16
Bldg Trades Worker - Carpentry	1	1	1
Equipment Dispatcher	1	1	1
Construction Equip Operator	1	1	1
Garage Attendant	1	1	1
Total Vehicle - Tool Maintenance	26	26	26
Total Equipment Maintenance	26	26	26
00047 - Yard Operations			
190505 - Supervision - Maintenance			
Street Maint Sub-Foreman	1	1	1
Street Maint Helper	5	5	5
Vehicle Operator I	1	1	1
Total Supervision - Maintenance	7	7	7
Total Yard Operations	7	7	7

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00048 - Special Projects			
190506 - Special Projects			
Construction Equip Operator	1	1	1
Street Maint Helper	4	4	4
Total Special Projects	5	5	5
Total Special Projects	5	5	5
00049 - Reimbursed - Street Maintenance			
190507 - Street Construction - Paving			
Street Maint Sub-Foreman	63	63	63
Asst Equip Dispatch Field Cons	1	1	1
Total Street Construction - Paving	64	64	64
Total Reimbursed - Street Maintenance	64	64	64
00051 - Vehicle Management			
190600 - Administration And General Office			
Manager I - Public Works	1	1	1
Asst Super of Motor Transport	1	1	1
Principal Governmental Analyst	1	1	0
Principal Clerk	1	1	1
Senior Clerk	3	3	2
Senior Stenographer	1	1	0
Clerk	1	1	1
Total Administration And General Office	9	9	6
190601 - Building Maintenance			
Boiler Operator - Low Pressure	5	5	5
Building Operator I	4	4	4
Building Attendant A	6	6	6
Total Building Maintenance	15	15	15
190604 - Vehicle Control Center			
Auto Repair Supervisor	1	1	1
Auto Repair Foreman	1	1	1
General Auto Mechanic	2	2	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00051 - Vehicle Management			
190604 - Vehicle Control Center			
Auto Mechanic	1	1	0
Total Vehicle Control Center	5	5	2
190605 - Vehicle Maintenance			
Sr Sprv of Mechanical Maint	3	3	3
Sr Auto Repair Foreman	3	3	3
Auto Repair Foreman	24	24	24
Auto Electric Mechanic	1	1	1
General Auto Body Mechanic	2	2	2
General Welder	6	6	6
General Auto Mechanic	149	149	145
Sr Motor Vehicle Dispatcher	1	1	1
Auto Mechanic	10	10	10
Automotive Service Attendant	5	5	5
Auto Repair Helper	1	1	1
Vehicle Operator I	1	1	1
Garage Attendant	12	12	12
Total Vehicle Maintenance	218	218	214
190610 - Fleet Management			
General Manager - Public Works	1	1	1
Principal Accountant	1	1	1
Mechanical Engineer	1	1	1
Senior Clerk	1	1	1
Total Fleet Management	4	4	4
Total Vehicle Management	251	251	241
00052 - Stores and Supplies			
190602 - Stores And Supplies			
Stores Operations Supervisor	1	1	1
Head Storekeeper	1	1	1
Senior Storekeeper	4	4	3
Storekeeper	6	6	6

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00052 - Stores and Supplies			
190602 - Stores And Supplies			
Assistant Storekeeper	7	7	5
Total Stores And Supplies	19	19	16
190603 - Gas Station			
Construction Equip Operator	1	1	1
Sr Gas Station Attendant	1	1	1
Vehicle Operator III	2	2	2
Total Gas Station	4	4	4
Total Stores and Supplies	23	23	20
00415 - Environmental and Commercial Insur			
190401 - Litter Control			
Environmental Control Inspect	9	9	0
Total Litter Control	9	9	0
Total Environmental and Commercial Insuran	9	9	0
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
Total Engineering Services	3	3	3
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Senior Typist	3	3	3
Stenographer	2	2	2
Typist	1	1	1
Total Administrative Services	8	8	8
190704 - Program/Project Management			
Admin Eng - City Engineering	1	1	1
Sr Assoc Civil Eng - Field	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00910 - City Engineer			
190704 - Program/Project Management			
Sr Assoc Mech Eng - Design	1	1	1
Assoc Structural Eng - Design	1	1	1
Total Program/Project Management	4	4	4
190705 - Design Services			
Architect	1	1	1
Mechanical Engineer	1	1	0
Sr Assoc Elect Eng - Design	1	1	1
Assoc Architectural Engineer	2	2	1
Assoc Mech Eng - Design	1	1	1
Drafting Technician III	1	1	1
Drafting Technician II	1	1	0
Total Design Services	8	8	5
190706 - Structure Design			
Structural Engineer	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Sr Assoc Struct Eng - Design	1	1	1
Associate Civil Eng - Design	1	1	1
Associate Civil Eng - Field	1	1	1
Total Structure Design	5	5	5
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Associate Civil Eng - Design	3	3	3
Sr Asst Civil Eng - Field	2	2	2
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Street and Highway Design	9	9	9
190708 - Survey And Permits			
Sr Assoc Civil Eng - Field	1	1	1
Sr Assoc Surveyor	1	1	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00910 - City Engineer			
190708 - Survey And Permits			
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	7	7	5
Drafting Technician III	1	1	1
Drafting Technician II	2	2	2
Survey Technician	3	3	2
Survey Assistant	1	1	1
Senior Typist	1	1	1
Typist	1	1	1
Total Survey And Permits	19	19	15
190709 - Building and Bridge Inspection			
Engineer of Inspection	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspect Structure	1	1	1
Prin Construct Inspect-Paving	2	2	2
Sr Construction Inspector	3	3	3
Construction Inspector	2	2	2
Senior Typist	1	1	1
Total Building and Bridge Inspection	13	13	13
191701 - General Inspection			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspector - Paving	1	1	1
Prin Construct Inspect-Struct	3	3	3
Prin Construct Inspect-Paving	3	3	3
Sr Construction Inspector	20	20	20
Construction Inspector	16	16	16
Construction Permit Coord	1	1	1
Sr Materials Chemist	1	1	1
Senior Typist	1	1	1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00910 - City Engineer			
191701 - General Inspection			
Typist	1	1	1
Total General Inspection	51	51	51
Total City Engineer	120	120	110
 04387 - Vacant Housing Rescue/Demolition			
190904 - Demolition Administration			
General Manager - Public Works	1	1	0
Admin Asst GD III	1	1	0
Principal Governmental Analyst	1	1	0
Head Const Inspect Structure	1	1	0
Principal Const Inspect Structure	0	1	0
Sr Construction Inspector	5	5	0
Principal Clerk	0	1	0
Clerk	2	1	0
Senior Typist	1	2	0
Typist	4	4	0
Total Demolition Administration	16	18	0
190905 - Demolition			
Asst Sprv Street Maint and Con	1	1	0
Street Maint Foreman	1	1	0
Street Maint Sub-Foreman	1	1	0
Construction Equipment Operator	4	4	0
Vehicle Operator III	2	2	0
Vehicle Operator I	3	3	0
Street Maint Helper	6	6	0
Total Demolition	18	18	0
Total Vacant Housing Rescue/Demolition	34	36	0
 06424 - Major Street Fund - Operations			
193825 - Transportation Planning			
Manager II - Public Works	0	0	3
Clerk	0	0	1
Principal Clerk	0	0	1
Admin Asst GD II - Traffic Eng	0	0	1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
06424 - Major Street Fund - Operations						
193825 - Transportation Planning						
City Traffic Engineer	0		0		1	
Traffic Engineer	0		0		2	
Head Engineer - Transportation	0		0		1	
Sr Asst Traffic Engineer	0		0		1	
Associate Traffic Engineer	0		0		4	
Sr Associate Traffic Engineer	0		0		3	
Drafting Technician III	0		0		4	
Project Traffic Adjuster	0		0		2	
Traffic Survey Checker	0		0		2	
Sprv Traffic Investigator	0		0		1	
Traffic Investigator	0		0		6	
Senior Accountant	0		0		1	
Senior Bookkeeper	0		0		1	
Senior Stenographer	0		0		1	
Stenographer	0		0		1	
Senior Typist	0		0		2	
Typist	0		0		4	
Total Transportation Planning	0		0		43	
193826 - Transportation - Signs & Markings						
Manager I - Public Works	0		0		1	
Sign Stencil Preparator	0		0		1	
Traffic Sign Worker	0		0		15	
Traffic Sign Mechanic	0		0		15	
Laner Truck Opr Mechanic	0		0		1	
Sign Shop Foreman	0		0		3	
Asst Sprv of Sign Shop	0		0		1	
Sheet Metal Mechanic	0		0		1	
Total Transportation - Signs & Markings	0		0		38	
Total Major Street Fund - Operations	0		0		81	
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Agency Total	1,472		1,474		1,361	